

# *Environmental Stewardship in King County*



**Department of  
Natural Resources and Parks**

## *2008 Annual Report*

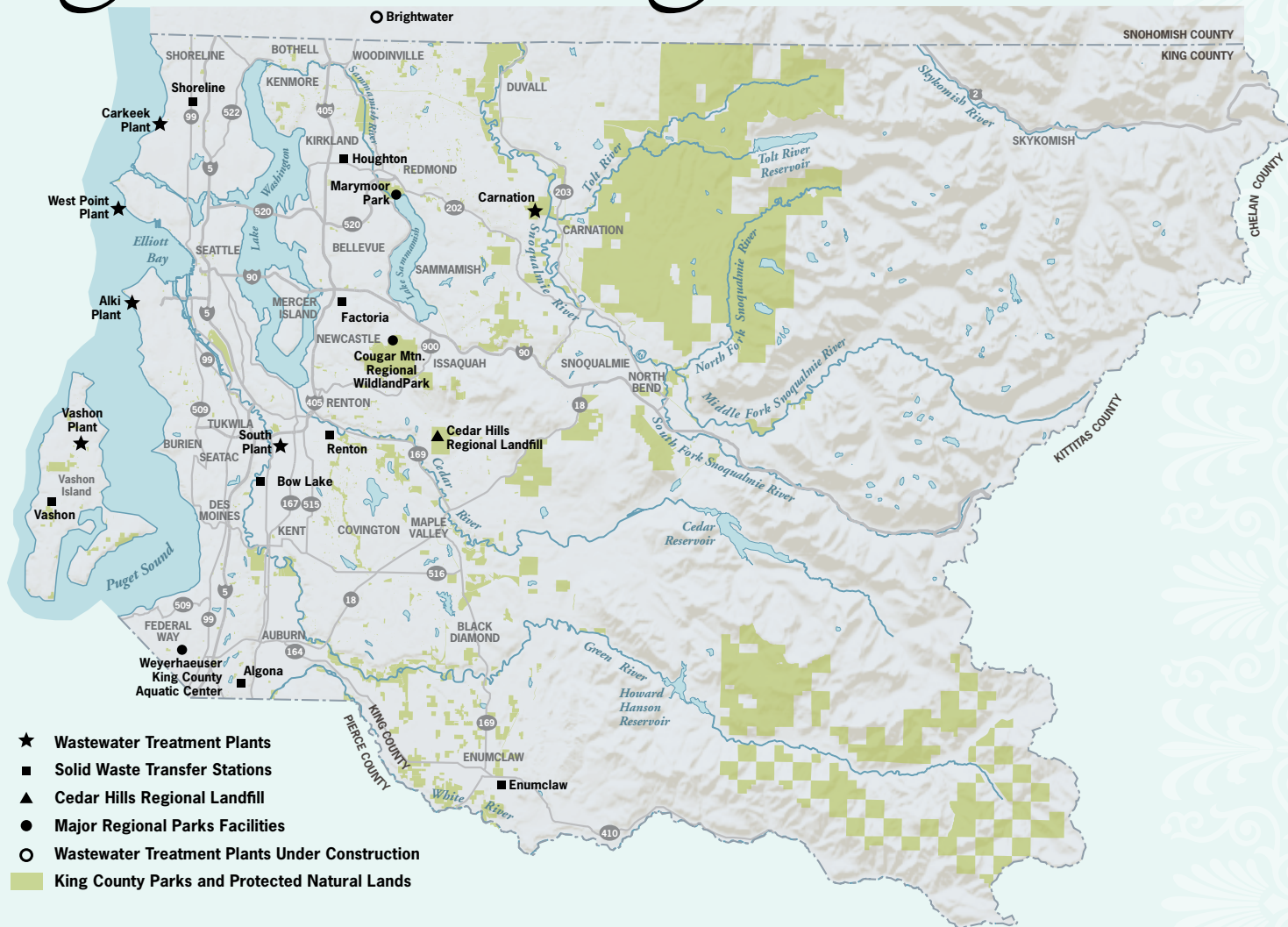


**King County**

Department of  
Natural Resources and Parks



# King County, Washington



## Features

- 2,131** square miles
- 1,884,200** population
- 14th** most populated county in the U.S.
- 760** lakes and reservoirs
- 975** wetlands
- 38.15** inches average annual precipitation
- 6** major river systems
- 3,000** miles of streams
- 100** miles of marine coastline
- 850,000** acres of forestlands

## Facilities

- 500** flood facilities and revetments totaling more than **119** miles of riverbank
- 25,000** acres of parks and natural lands
- 175** miles of regional trails
- 353** miles of underground wastewater pipes and tunnels
- 8** transfer stations and **2** rural drop boxes
- 920** acre Cedar Hills Regional Landfill
- 2** major regional wastewater treatment plants with **1** under construction, **2** smaller treatment plants
- 4** combined sewer overflow treatment plants
- 2,369** commercial/residential stormwater control facilities
- 700** low impact development sites



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## DNRP Mission

*Be the steward of the environment and strengthen sustainable communities by protecting our water, land and natural habitats, safely disposing of and reusing wastewater and solid waste, and providing natural areas, parks and recreation programs.*

## DNRP Goals

### Environment

Minimize waste and emissions, maximize resource re-use and recovery, and protect and restore habitats, ecological functions and aquatic conditions.

### People and Communities

Protect and improve human health, safety, and wellness – minimize hazards (including toxic exposures and flood risk), maximize opportunities for community building and fitness, build internal capacity for excellence in service delivery.

### Fiscal Responsibility and Economic Vitality:

Support King County's economic development goals and ensure ratepayer value through effective, efficient and equitable program implementation.



# *From the Executive*



I am pleased to present the King County Department of Natural Resources and Parks' 2008 annual report, "Environmental Stewardship in King County."

In this report, you'll find many achievements that the staff of DNRP achieved in 2008 on behalf of residents as they continued excelling in their longstanding commitment to the preservation and enhancement of our natural environment.

We are fortunate to live in King County, where our high quality of life is due in no small measure to the dedication of King County employees, including DNRP staff. It is their hard work that maintains the open space, parks, trails and other amenities that we love so much.

DNRP staff help keep people safe through our wastewater and solid waste management systems, keeping pollution from our waterways and protecting our drinking water. Our best-in-the-nation flood management efforts also ensure that communities are prepared for flooding, while our work to strengthen levees and other flood-prevention structures help keep our residents safe.

There are tremendous challenges – and opportunities – in natural resource management. King County is helping to lead the way locally as we respond to global warming, salmon recovery, Puget Sound restoration and creating resources from waste through recycling and other methods.

And we are planning for the future by planning and building the type of infrastructure that we'll need to accommodate the growth that is expected in King County in the coming years. Investing in the future helps ensure healthy citizens, a healthy environment, and a healthy economy.

While we will continue to move forward in our leadership position, we must now do so in a challenging financial climate. As with every other facet of county government, all DNRP divisions will be diligently working to find new ways of providing world-class services and amenities with smaller budgets.

It's a tough challenge, but I am confident that DNRP's talented professionals are up to the task.

I want to thank DNRP staff for their tremendous work in 2008, and look forward to their continued excellence working for King County citizens in 2009.

  
Ron Sims

# From the Director

The King County Department of Natural Resources and Parks is committed to providing world-class service to King County residents as we protect human health, preserve the environment and improve our quality of life.

## Here are some of the highlights from 2008:

- The White Center community gathered in early April to honor one of their fallen heroes by dedicating Steve Cox Memorial Park, named for the King County Sheriff's deputy who was killed in the line of duty. The celebration included a grand opening of the park's newly renovated Mel Olson Stadium.
- Work on the Brightwater Treatment Plant continued in 2008 on land, underground and underwater. Twin, mile-long pipelines were placed on the Puget Sound seafloor and will serve as the plant's outfall, while four massive tunnel boring machines continued cutting their routes to and from the Brightwater site. They're building the plant's 13-mile-long conveyance system. The treatment plant is scheduled to come online in 2011.
- The environment and the economy both get help in an agreement between King County and Plum Creek Timber that gave the county a free, permanent conservation easement on nearly 45,500 acres of forestland in the upper Green River. In exchange, Plum Creek will continue to manage the land as a working forest, and will receive 514 development credits that allow for increased density of development in urban areas.
- The King County Flood Control District completed two dozen projects and began 31 more in 2008 to minimize the impacts from life-threatening and property-damaging floods. Projects ranged from capital improvements on aging levees to relocating residents from flood-prone areas.
- The old King County transfer station in Shoreline was closed nearly two years for a complete redevelopment. When it reopened in February as the Shoreline Recycling and Transfer Station, it had been transformed into a state-of-the-art, facility that is the first transfer station in the nation with a Leadership in Energy and Environmental Design platinum certification.



- The King County Solid Waste Division's "Recycle More. It's Easy to Do" education campaign pitted six Renton neighbors against one-another as they put their trash on a five-week diet. The neighbors competed to see how much weight their garbage could lose, with a weekly trash weigh-in as the gauge of their progress. The winning family lost 82 percent of their total garbage weight during the competition. The campaign encourages King County residents to increase their recycling at home.

These are only a handful of the accomplishments from 2008. These achievements came from the hard work of DNRP staff, whose dedication to serving all King County residents is truly an inspiration.

Our employees continually strive to improve communications and provide services on important projects such as with King County's rural services initiative and the equity and social justice initiative. And we remain at the forefront of King County's ongoing response to climate change.

I want to thank Executive Ron Sims and the Metropolitan King County Council for their leadership and dedication. King County residents are well served by this talented team's commitment to excellence.

A stylized, handwritten signature in black ink, appearing to read "Theresa Jennings".

Theresa Jennings





# Strategic Initiatives in the Director's Office

Executive Ron Sims has asked the DNRP Director's Office to develop strategies for a number of important strategic initiatives. These issues cross divisional, departmental and agency boundaries.

## Climate Change

DNRP staff work with Executive Sims to develop climate change policies, including an executive order for increased use of renewable electricity and fuel sources. Working with the University of Washington's Climate Change Impacts Group, King County developed a comprehensive climate change adaptation guidebook for local government. King County is recognized as a national leader in assessing greenhouse gas pollution when reviewing projects covered by the State Environmental Policy Act, where the county is lead or is permitting a project in the unincorporated area.



## Regional Water Supply Planning

King County continues to work collaboratively with other regional partners to develop information on current and emerging water resource management issues. The value of this work increases as our population climbs, while the demand for water grows.

## Puget Sound Partnership

The Puget Sound Partnership initiative continues to work on a comprehensive plan for protecting and restoring this imperiled water body. County departments have formed a Puget Sound Team, which in 2008 will work with the Partnership and other jurisdictions to ensure that King County's expertise and knowledge of Puget Sound are used to help speed recovery of the Sound.

## Energy

DNRP is developing a comprehensive energy plan that targets a 10 percent reduction in energy use countywide by 2012, and a goal of 50 percent renewable energy use by 2020. One project that will help King County accomplish that goal is converting landfill gas into energy at the Cedar Hills Regional Landfill.

## KingStat/ Performance Measurements

Performance information is used to enhance DNRP's service delivery, improve program effectiveness and maintain accountability. Regional collaboration and improving public



access to performance and conditions information are leading to increased reporting frequency and improved accessibility through Web-based reporting.

## Rural Initiative

King County's efforts to support rural areas through strategic investments, partnerships and reforms are being led by DNRP. The initiative ties together county efforts in land use and transportation planning, economic development, resource conservation and other factors to produce healthy, sustainable rural communities. Much of this work centers on improving communication between staff and rural stakeholders through newsletters, meetings and other vehicles.



Photo: Bill Priest

# 2008 DNRP Performance Information

The King County Department of Natural Resources of Parks has been successfully using performance information to enhance service delivery, improve program effectiveness and maintain public accountability for several years.

In 2008, DNRP was awarded the highest national recognition for performance reporting – the “Certificate of Excellence in Service Effort and Accomplishment Reporting” from the Association of Government Accountants (AGA).

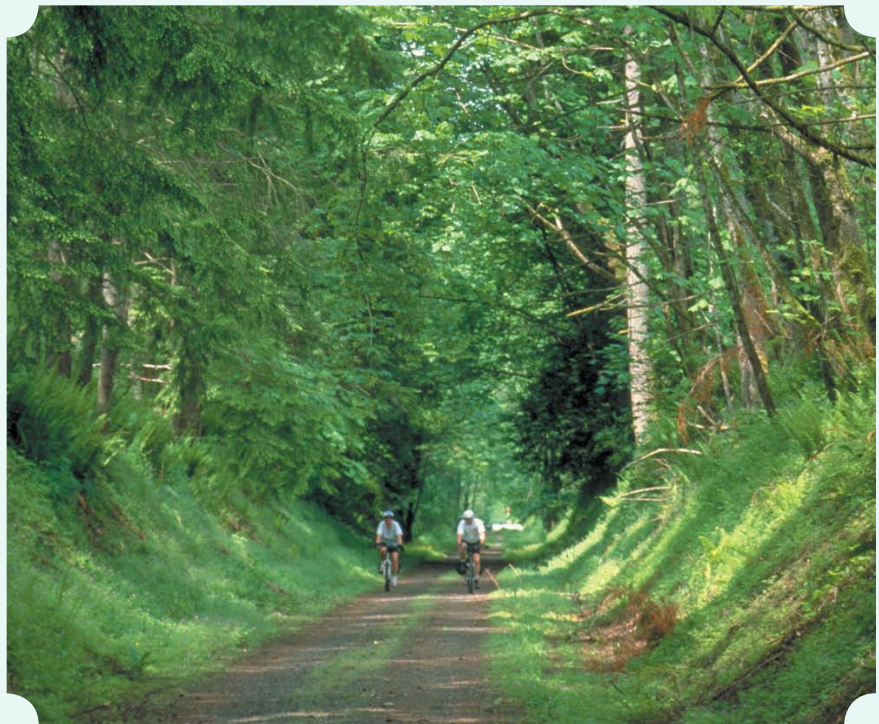
This award is for DNRP’s on-line KingStat performance report and is the first on-line performance report in the nation to receive this prestigious AGA recognition.

The Web-based format helps DNRP deliver performance reporting information to King County residents, ratepayers and employees, while saving resources.



## Several significant new performance improvement initiatives were implemented by DNRP in 2008, including:

- Extending KingStat scorecards and performance discussions to the division level;
- Developing scorecards and guidelines to improve capital improvement performance management; and



- Using equity assessment findings to inform capital improvement priorities.

## DNRP is reviewing all of its programs using primary characteristics:

- Their effectiveness at achieving outcomes and improving conditions;
- The efficiency of program operations and resource utilization; and
- The fairness and equity of how benefits and burdens are distributed.

## Emerging performance management challenges that DNRP will address in 2009 include:

- Aligning performance outcomes to a three-goal sustainability management framework;
- Extending the KingStat process to the divisions’ section level;

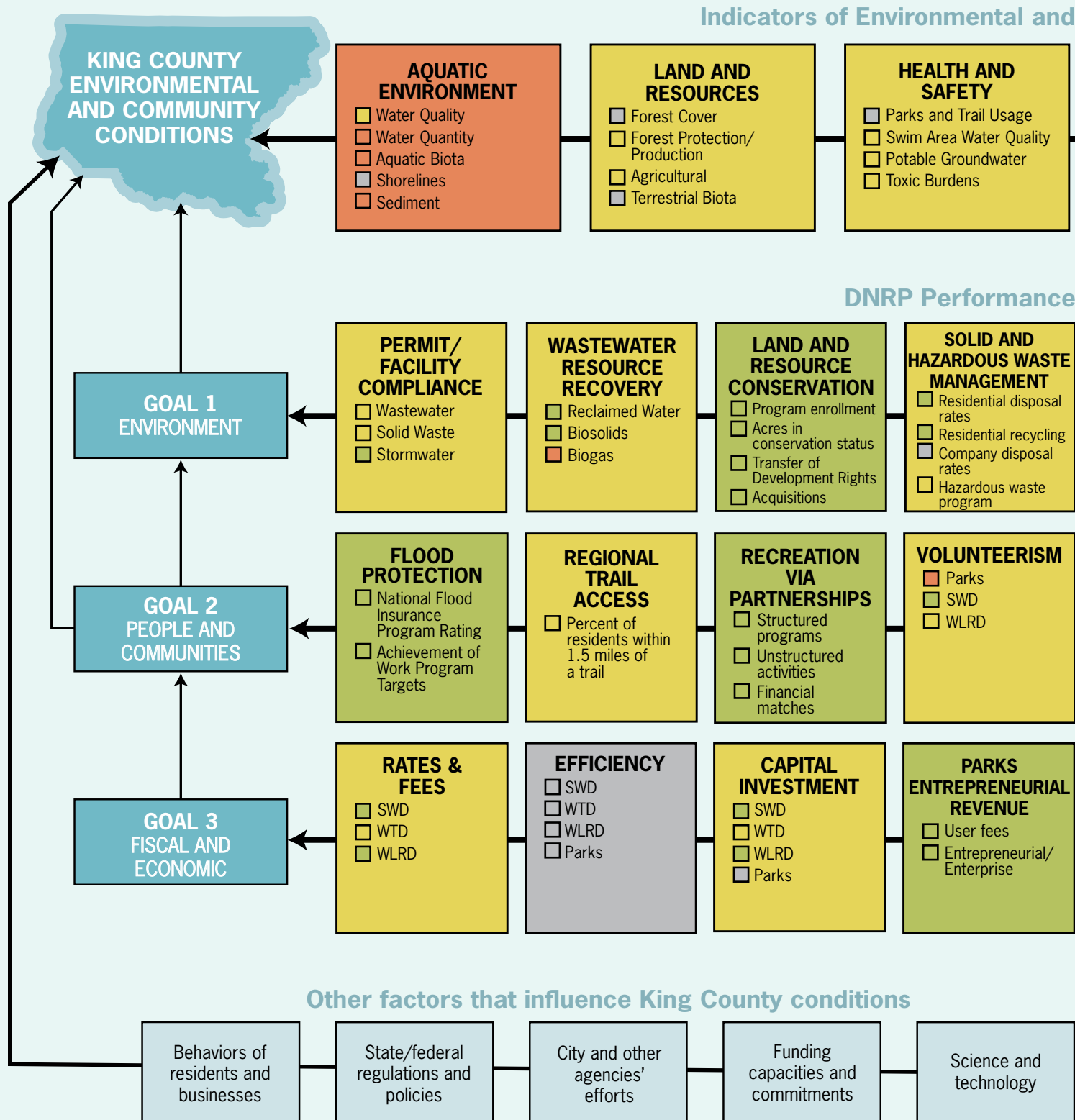
- Piloting the Employee Performance and Accountability System for division and section managers; and
- Rolling out capital improvement scorecards to improve design and construction decisions and to better account for benefits realized through capital investments.

DNRP is striving to improve the extent, relevance and transparency of its performance information and to further engage with residents, businesses, partner agencies and other stakeholders toward its goal of sustainable, livable communities and a healthy environment.

For more information on our performance measures, visit <http://your.kingcounty.gov/dnrp/measures/default.aspx>

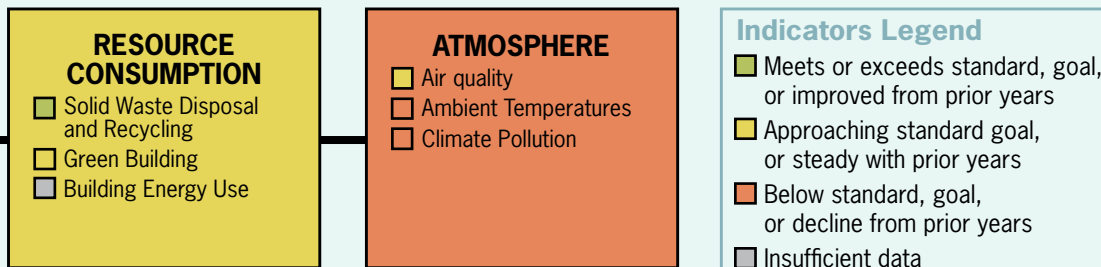


# 2008 DNRP Preliminary Performance Information

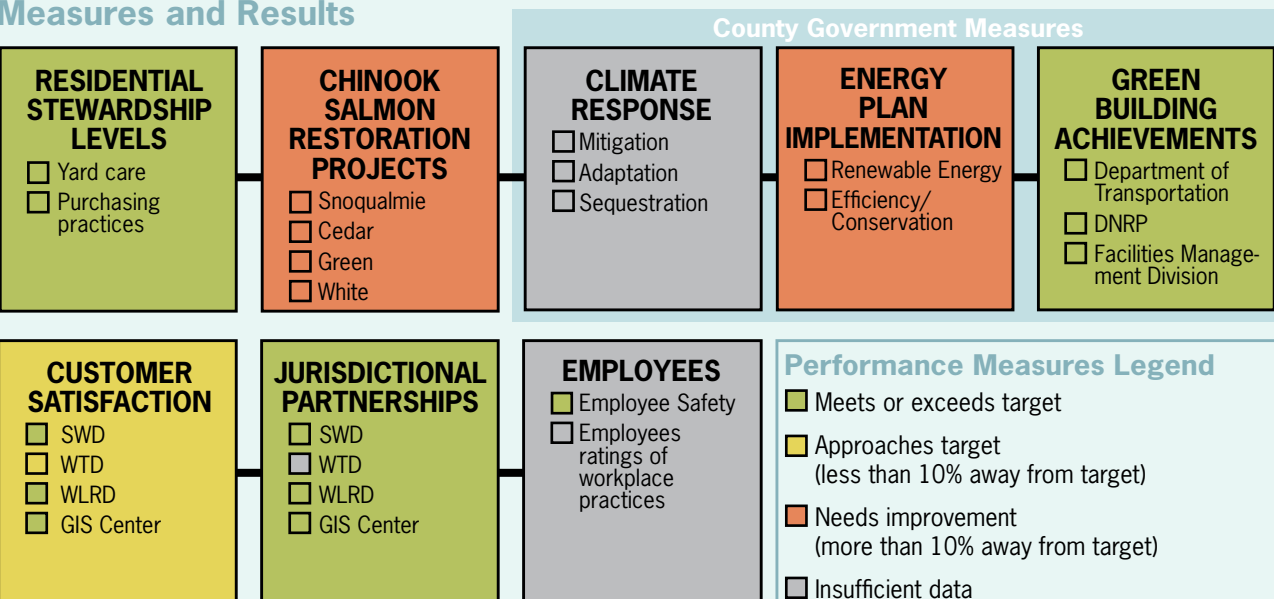




## Community Conditions



## Measures and Results



For more information, see  
<http://your.kingcounty.gov/dnrp/measures/default.aspx>

### Acronyms

<b>GIS</b>	King County GIS (Geographic Information System) Center
<b>SWD</b>	Solid Waste Division
<b>WLR</b>	Water & Land Resources Division
<b>WTD</b>	Wastewater Treatment Division

# 2008 Awards

## National Awards

### **Washington Conservation Corps Program, King County DNRP Americorps Natural Resources Initiative**

Water and Land Resources Division, Capital Projects Section  
Corporation for National and Community Service

### **KingStat Certificate of Excellence in Performance Reporting**

Department of Natural Resources and Parks  
Association of Government Accountants

### **Puget Sound Fresh: Eat Local for Thanksgiving Campaign Clarion Awards 2008 – Special Promotion**

Water and Land Resources Division, Agriculture Program  
Association for Women in Communications

### **King County Solid Waste Division Environmental Award – Public Sector**

Solid Waste Division  
Waste News magazine

### **King County Solid Waste Division Excellence Award – Silver, Integrated Solid Waste Management Category**

Solid Waste Division  
Solid Waste Association of North America

### **“Recycle More. It’s Easy to Do.” Excellence Award – Silver, Public Education Category**

Solid Waste Division, Recycling and Environmental Services Section  
Solid Waste Association of North America

*“Our staff works hard every day to preserve King County’s high quality of life. The local, state, regional and national awards that DNRP staff receive are testaments to our organization’s success in achieving this important mission. Thanks for your commitment to excellence.”*



**Theresa Jennings,  
Director**

### **King County Solid Waste Division Innovation Award**

Solid Waste Division  
Solid Waste Association of North America

### **“King County Parks – Your Big Backyard” KUDOS Award – Best Overall Communicator**

Parks and Recreation Division  
National Recreation and Parks Association

### **Shoreline Recycling and Transfer Station**

**Leadership in Energy and Environmental Design for New Construction – Platinum Certified**  
Solid Waste Division, Engineering Services Section  
U.S. Green Building Council

### **Rechargeable Battery Recycling National Community Award**

Solid Waste Division, Recycling and Environmental Services Section  
Rechargeable Battery Recycling Corporation

### **King County River and Floodplain Management Program**

### **National Flood Insurance Program, Community Rating System –**

### **Highest rated county in the nation**

Water and Land Resources Division  
Federal Emergency Management Agency

### **West Point Treatment Plant Peak Performance Award – Platinum 6**

Wastewater Treatment Division,  
West Point Treatment Plant  
National Association of Clean Water Agencies

### **South Treatment Plant Peak Performance Award – Platinum 10**

Wastewater Treatment Division,  
South Treatment Plant  
National Association of Clean Water Agencies

### **Carnation Wastewater Treatment Facility**

### **Small Project of the Year Award**

Wastewater Treatment Division  
WateReuse Association



## *Regional Awards*

### **Healthy Nail Salon Collaborative Air Toxics Award**

Local Hazardous Waste Management  
Program in King County  
Environmental Protection Agency –  
Region 10

### **Pharmaceuticals from Households: A Return Mechanism Effective Partnership Award**

Local Hazardous Waste Management  
Program in King County  
North American Hazardous Materials  
Management Association, Northwest  
Chapter

### **Local Hazardous Waste Management Program in King County Pathfinder Award**

Local Hazardous Waste Management  
Program in King County  
North American Hazardous Materials  
Management Association, Northwest  
Chapter

### **“Recycle More. It’s Easy to Do.” Totem Award – Public Relations Programs, Community Relations – Government**

Solid Waste Division, Recycling and  
Environmental Services Section  
Public Relations Society of America,  
Puget Sound Chapter

### **“Recycle More. It’s Easy to Do.” Totem Award – Public Rela- tions Components, Special Publications – TV Advertising**

Solid Waste Division, Recycling and  
Environmental Services Section  
Public Relations Society of America,  
Puget Sound Chapter

### **White Center Heights Ultimate Park Makeover Totem Award – Certificate of Excellence, Public Relations Programs, Community Relations – Government**

Parks and Recreation Division  
Public Relations Society of America,  
Puget Sound Chapter

### **Shoreline Recycling and Transfer Station What Makes It Green? – Honorable Mention**

Solid Waste Division, Engineering  
Services Section  
American Institute of Architects

## *State Award*

### **Local Hazardous Waste Management Program Quicksilver Champions**

Local Hazardous Waste Management  
Program in King County  
Washington State Department of  
Ecology

## *Local Awards*

### **Agriculture and Forestry Programs Best Partnering Organization Award**

Water and Land Resources Division  
King Conservation District

### **Shoreline Recycling and Transfer Station Grand Award – Project of the Year**

Solid Waste Division, Engineering  
Services Section  
Northwest Construction Consumer  
Council

### **Shoreline Recycling and Transfer Station Green Project of the Year**

Solid Waste Division, Engineering  
Services Section  
Northwest Construction Consumer  
Council

### **Shoreline Recycling and Transfer Station King County Excellence in Building Green**

Solid Waste Division, Engineering  
Services Section  
King County Green Building Team





# Parks and Recreation Division

## What We Do

King County Parks and Recreation Division features more than 180 parks, 175 miles of regional trails, and 25,000 acres of natural areas. In addition to having one of the largest trails systems in the nation, Parks manages such regional treasures as Marymoor Park, Cougar Mountain Regional Wildland Park, and the Weyerhaeuser King County Aquatic Center.

We strive to enhance King County's communities and our regional quality of life through partnerships and sound stewardship of parks, trails and open space. We seek to cultivate strong relationships and entrepreneurial initiatives with non-profit, corporate and community partners to enhance park amenities for King County residents while leveraging taxpayers' dollars. Through our efforts, King County Parks protects and preserves the public lands legacy for future generations of King County residents.

## 2008 Accomplishments

### Implementing Business Plan

Parks has transformed from a primarily general tax funded service provider to an entrepreneurial, accountable, performance-driven organization, ensuring that it continues enhancing communities and quality of life – even during tight fiscal times.

In 2008, Parks again exceeded its annual goal of a 5 percent increase in business revenues. Parks pursued a variety of revenue-generating efforts, including cultivating strong relationships with corporate partners, securing gifts and grants, and earning increased user fee revenues.

### Generating New Revenues

- Business revenues totaled \$5.1 million, exceeding the 5 percent growth goal for the fourth consecutive year.
- Investments in converting ballfields to multi-use synthetic turf athletic fields dramatically increased field availability and rental revenue, as they command higher fees and can be scheduled year-round.
- Launched in 2008, the King County Parks Legacy Fund provides individuals and businesses with many opportunities to support the long-term maintenance and operations of King County's parks and trails. The fund received \$32,000 in its first year.



- Other 2008 partnerships: Whole Foods "5 percent for Parks Day;" Group Health Velodrome at Marymoor Park; a third Aegis foot reflexology path installed at 132nd Square Park; and Nintendo DS for Movies@Marymoor.

### Volunteer Program

More than 450 volunteer events brought 6,600 volunteers to King County Parks in 2008. Their 48,500 hours of work helped clean up parks, improve playgrounds, repair backcountry trails, restore native habitat and remove invasive species. .

### Community Partnerships

- The Youth Sports Facilities Grant Program (YSFG) awarded 15 matching grants totaling \$700,000 that will leverage more than \$5 million for the development and construction of local youth sports facilities. Administered by King County Parks, YSFG is a competitive grant program funded through a one-quarter of 1 percent car rental tax. A few YSFG highlights from 2008 include the grand opening of the Rainier Valley Boys & Girls Club, the I-5 Colonnade Mountain Bike Skills Park, and the Highland Skate Park in Bellevue.
- Some 32 Community Partnership Grants Program (CPG) projects are in progress or under development, representing \$12 million in CPG grants and/or capital improvement program commitments. By leveraging community investments such as cash, in-kind donations and volunteer labor, these projects will add new public recreation facilities valued at an estimated \$64 million. CPG highlights from 2008 include the openings of Preston Athletic Fields and Community Park, the renovated Mel Olson Baseball Stadium in Steve Cox Memorial Park, and the Audubon Birdloop Trail at Marymoor Park.

### Transfers

- Renton Pool to the Renton School District
- Cascade Park to the City of Renton
- Portions of Tollgate Farm to the City of North Bend
- Portions of Soaring Eagle Park to the City of Sammamish



### Marymoor Park

- Cirque du Soleil returned to the park for five weeks in the spring. About 120,000 visitors attended the shows, which helped generate approximately \$700,000 for King County Parks, a 27 percent increase over the last time Cirque was here in 2006.
- Marymoor continues to be a popular venue for summer performances. The successful 2008 Concerts at Marymoor series featured 21 shows and brought more than double the revenue for King County Parks than in 2007.
- Several capital projects were nearing completion by year's end, including the Marymoor Connector Trail; the conversion of two single use/single season fields into year-round facilities for multiple field sports; and electrical upgrades at Clise Mansion, which improves the facility for hosting events.

### Weyerhaeuser King County Aquatic Center (WKCAC)

- In March, WKCAC hosted the NCAA Division I Men's National Swimming and Diving Championships. Eight national records were broken at the event, which was nationally broadcast and had the second-largest spectator attendance in the event's history.

### Regional Trails

- An updated "Regional Trails in King County" map debuted in June, with hard copies available at numerous locations, and a digital version available at [www.kingcounty.gov/parks](http://www.kingcounty.gov/parks).



- King County and the City of Kenmore worked to redevelop one mile of the Burke-Gilman Trail in conjunction with a State Route 522 widening project. The new trail is wider and has an underpass to improve safety and convenience.
- Feasibility and design studies were completed for the Foothills Trail and White River Bridge, which will link the trails systems of King and Pierce counties. The preliminary design for the permanent East Lake Sammamish Trail was completed, and plans are in place to start building the Redmond segment in 2009.

### Open Space

In 2008, the Division purchased 269 acres of open space and natural lands. Nearly 46,000 acres of working forest were also secured by the transfer of development rights program. These acquisitions will protect in perpetuity the land from development. Key acquisitions included 83 acres added to Mount Peak/Pinnacle Peak Park near Enumclaw, 64 acres added to Bass Lake Complex Natural Area, and 27 parcels added to Maury Island Conservation Initiative properties.



### Outlook

In 2008, King County Parks began receiving funds from the two, six-year levies that were overwhelmingly approved by voters in 2007. The first levy increases funding for maintenance and operations, while the second provides funding to expand the regional trail system and preserve open space.

King County Parks will make further progress in implementing the vision outlined in the Parks Business Plan to seek innovative partnerships and fortify other means for enhancing parks, trails, and open spaces. Parks will also continue to collaborate with other jurisdictions on transferring remaining local properties within the urban growth area.



# Solid Waste Division

## What We Do

The Solid Waste Division provides environmentally responsible solid waste transfer and disposal services to more than 1.3 million residents in King County, excluding Seattle and Milton. The division operates eight transfer stations, two rural drop boxes and the Cedar Hills Regional Landfill – the only remaining operational landfill in the county. This mix of facilities provides services to residential and business customers, and to curbside garbage collection companies.

Along with partnering cities, unincorporated areas, private-sector collection and processing firms, and its citizens, King County leads the way in waste prevention, recycling and environmental stewardship.

## 2008 Accomplishments

### Transfer Station Renovation Takes the LEED

The division's most extensive capital construction program in decades is well under way. The Shoreline Recycling and Transfer Station, which opened in February, received the highest possible rating from the U.S. Green Building Council – a Leadership in Energy and Environmental Design (LEED) platinum award. Shoreline is one of only 65 projects worldwide – and the only transfer station – to achieve a platinum rating. Environmentally sustainable features include:

- Rooftop solar energy panels;
- A rainwater collection system that provides water for washing floors and equipment and flushing toilets;
- Translucent windows that let in natural light, with sensors that turn on lights when needed; and
- Recycled materials throughout, including recycled steel and recycled-content carpet and flooring.

The award also recognizes the division's innovative measures to protect and restore nearby Thornton Creek. The division worked with local residents and the Thornton

Creek Alliance to improve the natural environment in the creek corridor.

Design is about 50 percent complete on the second transfer station renovation. The Bow Lake station in Tukwila is being designed with sustainable features similar to those at Shoreline, and the division is seeking the highest possible LEED rating for the station.



Components for 'cleaning' the landfill gas

### Landfill Gas-to-Energy Facility Nears Completion

A new facility to generate pipeline-quality gas from the gases produced by decomposing garbage at the Cedar Hills Regional Landfill is expected to earn the division more than \$1 million annually from the sale of "green energy." Currently the landfill gas, which is primarily methane, is burned in flares at the site. The new facility will be one of the largest in the world and will run the landfill gas through a series of processors to remove and destroy harmful emissions, then route pipeline-quality gas into Puget Sound Energy's grid. Bio Energy Washington, which built the facility and will provide management services, says the plant will generate enough natural gas each year to drive a car a distance equal to two round trips between the earth and sun. The facility is expected to begin operating in first quarter 2009.

Adding native vegetation and erosion protection improves water quality in Thornton Creek





### Landfill Efficiencies Save Time and Money

The division continues to seek ways to improve operational efficiency at Cedar Hills. In 2008, the division began using tippers to empty the trailers of commercial collection trucks. This technology reduces trailer unloading time by as much as half and reduces wear and tear on equipment.

### EcoConsumer Web Site Sports New Tool

The public and media have many questions about recycling and other environmental issues, and the county's EcoConsumer program provides answers. In 2008, the division reached citizens through more than 60 TV and radio appearances, newspaper columns, an Internet blog and more.

The program launched an interactive Web site – The Eco-Cool Remodel Tool – featuring a virtual home where users can receive specific ideas on how to green-up each room. This tool and other EcoConsumer resources are at [www.KCecoconsumer.com](http://www.KCecoconsumer.com).

### Recycle More. Recycle Food.

Curbside collection of food scraps has taken off in the county and is now available to more than 90 percent of single-family curbside customers. Food scraps are collected with the yard waste and sent to processing facilities that turn the material into compost. In June, the division sponsored a “neighborhood challenge,” where six families competed to reduce the amount of garbage they generated each week. The division’s “garbologist” weighed and examined the families’ garbage, and provided tips on what could have been recycled. The winning family reduced their garbage from more than 16 pounds per week to just 2 pounds per week, primarily by reducing their food scraps.

*The division's garbologist gives neighbors tips on recycling*



*Two tippers operate simultaneously to unload garbage*

### Schools are Turning Green

The division's Green Schools Program, which helps teach schools and school districts to recycle more and conserve, continues to expand. Currently more than 250 schools and 10 school districts participate. Food scrap recycling programs are starting at two school districts and 10 individual schools. For example, Glacier Park Elementary began food scrap recycling, improved its other recycling practices and raised its recycling rate from 9 percent to 54 percent. Doing so saved the Tahoma School District more than \$7,000 in disposal costs.

### Outlook

The division will move forward with its planned facility renovations and infusing green-building practices into all future design and construction. The division is also preparing two important solid waste management planning documents. First is the 2001 comprehensive solid waste management plan update – the county's primary document for managing solid waste and strengthening the waste prevention and recycling successes. Second is the Cedar Hills Regional Landfill site development plan. King County's primary objective is to extend the landfill's life and keep rates as low as possible, delaying the inevitable rate increases that will come when the landfill closes and the county transitions to some other waste disposal method.

The division has seen reductions in garbage tonnage and revenues with the global economic downturn

The division is monitoring this trend and adjusting expenditures as necessary to balance activities with revenues. The overall goal is to continue to refine the solid waste system, operations and programs while providing the highest quality public services in a fiscally responsible manner.

# Wastewater Treatment Division

## Mission

The King County Wastewater Treatment Division protects public health and enhances the environment by treating and reclaiming wastewater, recycling solids and generating energy.

## What We Do

The division provides safe, environmentally responsible wholesale wastewater treatment services to 17 cities, 17 local sewer districts and more than 1.4 million residents across a 420-square-mile area in King, Snohomish and Pierce counties.

Its nearly 630 employees maintain and operate the facilities that collect and treat wastewater, plan, design and construct new facilities, regulate industrial waste disposal, and educate the public and businesses on ways to protect water quality.

The division is also guided by its forward-thinking vision, "Creating Resources from Wastewater," to research and invest in new technologies to turn the byproducts from the wastewater treatment process into valuable resources for the community and the environment.

## 2008 Accomplishments

### Resource Recovery and Conservation

Recyclable biosolids, the nutrient-rich organic byproduct of the treatment process, are in high demand as fertilizer for crops, to revegetate forests and clear-cut areas and as an ingredient in compost for landscaping and home gardens. Other beneficial uses for biosolids are currently being explored.



*In 2008, King County recycled 100 percent of its biosolids, providing enough nutrients to fertilize about 7,000 acres of farms and forests.*

The division continues to expand its capture and use of gas and heat created in the treatment process through alternative "green" energy technologies. In 2008, planning efforts continued to implement the Waste-to-Energy cogeneration project at West Point Treatment Plant to increase the use of digester gas as a source of heat and power.

Work also got under way on a Reclaimed Water Comprehensive Plan, which will provide opportunities for regional discussion to determine if, when, and how King County should expand the availability of reclaimed water from its plants.

New treatment facilities are being built using a variety of sustainable design methods. The Carnation Treatment Plant, completed in 2008, boasts numerous "green" features to minimize impacts on the environment, conserve resources and maximize energy efficiency. The plant earned the Small Project of the Year Award from the WaterReuse Association for its innovative use of reclaimed water to enhance wetlands and preserve habitat at Chinook Bend Natural Area.

### Keeping Pace with Growth: Building New Facilities

The county's Wastewater Treatment Division invested more than \$500 million in dozens of vital sewer improvement projects to ensure the regional system keeps pace with growth and continues meeting regulatory requirements.

The division made significant progress on Brightwater, the county's largest clean-water project since the 1960s. Contractors completed the first 2.6-mile segment of the 13-mile-long wastewater pipeline that will run up to 450 feet below ground from the Brightwater plant north of Woodinville to Point Wells near Shoreline. All four tunneling machines operated in 2008.



*Tunnel boring machine "Luminita" breaks ground as the first Brightwater tunnel segment is completed.*

Construction on Brightwater's mile-long, 600-foot deep marine outfall was completed in October.

At the Brightwater Treatment Plant site, contractors began building facilities to process solids, control odors, and power the plant. Brightwater's North Mitigation Area, which includes 40 acres of open space at the north portion of the treatment plant site, is completed and scheduled to open for public use in 2009.



*The Carnation Treatment Plant begins operating in May 2008 after two years of construction.*



Construction continued this year on a pipeline system to bring reclaimed water produced at the Brightwater Treatment Plant to irrigators and industrial customers in north King and south Snohomish counties.

Other capital improvement milestones include the completion of the Carnation Treatment System, which began operating in May and will serve about 2,000 Carnation residents.

### **Environmental Cleanup and Pollution Control**

The South Treatment Plant in Renton and the West Point Treatment Plant in Seattle earned Platinum Peak Performance awards for outstanding compliance with its state and federal permit requirements.

An environmental cleanup project completed in February successfully removed more than 14,000 cubic yards of historically contaminated sediment – enough to fill 1,400 dump trucks – from Elliott Bay near Myrtle Edwards Park. The contamination had accumulated during decades of stormwater and sewage overflows discharged through an outfall that was removed in 2004.

The division's Industrial Waste Program regulates disposal of harmful substances to protect the environment, as well as WTD's workers and facilities. In 2008, WTD celebrated the fifth anniversary of a waste reduction program requiring local dentists to install amalgam separators, keeping more than 375 pounds of mercury out of the wastewater system since 2003. Division employees testified before the U.S. Congress about the program.

WTD was also part of a countywide effort to assist in the development of the Puget Sound Partnership's action agenda, ensuring cleanup plans would be scientifically sound and feasible to implement.

### **Commitment to Good Management**

Moody's and Standard & Poor's upgraded King County sewer revenue bond ratings in 2008, citing progress made on the Brightwater project, strong management practices, continued positive financial performance and commitment to capital improvement.

The Moody's rating went from A1 to Aa3, while S&P raised their rating from AA to AA+. The county issued \$350 million in sewer revenue bonds to finance capital construction projects for the county's regional wastewater system, which includes the new Brightwater plant.

For ratepayers, the strong bond ratings help minimize the cost of borrowing to fund capital improvement projects.

The agency continues to operate according to the 10-year Productivity Initiative Pilot Program established by the County Council in 2001. While the division fell short of its productivity goal established by the 2000 wastewater budget baseline, the program in 2008 still achieved more than \$9.2 million in planned savings, including \$1.5 million in savings generated by employee actions. To date, the productivity initiative has saved ratepayers more than \$51 million.

### **Partnerships**

King County is entering into a "twinning" agreement with the Wastewater Management Authority of Thailand. Under the agreement, King County and Thai wastewater managers will share best practices for wastewater treatment plant maintenance and operation, financing and public education.

### **Outlook**

In 2009 and beyond, the Wastewater Treatment Division will continue meeting its obligation to protect public health and the environment by conveying and treating the region's wastewater. The division will also continue to advance its environmental agenda by creating resources from wastewater, developing an energy plan, preparing for climate change and conducting environmental cleanup and operating source control programs.



*Water quality monitoring ensures the division meets its commitments to public health and the environment.*



# Water and Land Resources Division

## Mission

The Water and Land Resources Division's work sustains healthy watersheds, minimizes flood hazards, protects public health and water quality, preserves open space, including farms and forests, manages drainage systems, and restores habitats.

## What We Do

The division helps protect King County's water and lands so that the county's citizens can safely enjoy them today, and for generations to come.

## 2008 Accomplishments

**New large, regional storm water management facilities completed on Des Moines and Madsen creeks.** The Des Moines facility slows stormwater flow releases and benefits the cities of SeaTac, Des Moines and areas under the jurisdiction of the Port of Seattle. The Madsen facility, located within the Fairwood community near Renton, eliminates channel erosion, landslide hazards and severe flooding at State Route 169, Maple Valley Highway and within the City of Renton.

**Strong emphasis in stormwater services.** In addition to its responsibilities as King County's coordinator for compliance with state and federal stormwater regulations, the division conducted almost 3,000 stormwater facility maintenance and pollution prevention inspections. The division responded to more than 1,000 drainage and water quality problems and concerns as reported by citizens, elected officials and other agencies.

**Successful implementation of the Flood Plan and Flood Control District.** The division completed construction of 24 levee improvements and flood damage



repair projects; elevated more than a dozen repetitively damaged residential homes; and operated the Flood Warning Center three times for 24-hour emergency response and field crews.

**Completion of more flood hazard reduction and habitat improvement projects than expected.** Almost 90 percent of all milestones were reached for the 65 stormwater, habitat restoration and flood capital improvement projects worked on in 2008 – a record accomplishment. An influx of federal funding for levee repair projects and funds from the Flood Control District helped with the high level of completed projects.

**Major land purchases protecting waterfront habitat and moving people out of harms way.** Acquisitions staff purchased 31 parcels for 276 acres totaling \$14 million. The Maury Island Initiative alone included 57 properties totaling 143 acres with 1.75 miles of shoreline, purchased for \$7.45 million. The Cedar River Mobile Home Park acquisition removed 41 homes from severe flood hazard at a cost of \$6.5 million and included resident relocation expenses.

**Significant progress on controlling noxious weeds in lakes and along river banks.** After many years of management efforts, lakes Pipe and Lucerne are now free of the hydrilla weed. Thanks to the partnership efforts of the U.S. Fish and Wildlife Service, the U.S. Forest Service, Washington Department of Agriculture and the King Conservation District, 67 miles of riverfront were treated for invasive knotweed on the Snoqualmie, Skykomish, Cedar and Green rivers.





### Other important accomplishments include:

- Sizable grants were received for public safety capital projects in White Center and on the Johnson Dam. \$1.9 million dollars will address storm water quality problems in White Center, with a potential annexation to improve polluted waters flowing into Lake Hicks, Salmon Creek and Puget Sound. The Johnson Dam grant funds the remediation of a small earthen dam that provides regional surface water flow control to a tributary of Rutherford Creek near Redmond. The work was necessary to prevent the dam's collapse, which posed a threat to human life and could have caused significant property damage.
- Ten farm pads were constructed to protect farm equipment, supplies and animals from Snoqualmie Valley floods. Farmers reported no losses due to flooding following the pads' construction, despite floodwaters in November that were high enough to have otherwise caused significant damage. Code changes and plans for more pads were approved by the King County Council.
- Salmon restoration partnerships continued, with 48 habitat restoration and protection projects funded with more than \$3 million of King Conservation District Grants and almost \$1.5 million from the state Salmon Recovery Funding Board.
- King County's environmental laboratory accurately analyzed nearly 400,000 parameters with an accuracy rating of 99 percent and successfully completed its first year as Washington Department of Ecology's regional toxic algae lab, leading the state to nearly double the program for 2009.
- Major scientific support and analysis were provided including consultation on updates to flood program capital projects, which are essential to public safety, the county's comprehensive plan update, the Brightwater treatment plant project, and ongoing monitoring and assessment, including swim beach monitoring and other water quality monitoring programs.

## Outlook

The Water and Land Resource Division is looking forward to a productive 2009 protecting public safety and reducing flood risks; providing excellent stormwater, water quality and stewardship services; and ensuring the protection and restoration of land and water resources for all King County citizens.

### Specific priorities for 2009 include:

- Timely and cost-effective implementation of capital projects for the countywide Flood Control District, for stormwater problems and facility retrofits, and for habitat restoration priorities in the salmon recovery and habitat improvement plans;
- Working with the Agriculture and Forestry commissions, the King Conservation District and Washington State University Extension and many community partners to define funding options for agricultural and forestry services;
- Coordinating implementation of King County's National Pollution Discharge Elimination System municipal stormwater permit to ensure effective management of water quality and stormwater;
- Developing a Web-based online Transfer of Development Rights (TDR) marketplace to bring buyers and sellers together and increase the number of landowners enrolled in the TDR Program; and
- Supporting the Puget Sound Partnership through scientific expertise, monitoring capacity, stormwater operations, stewardship programs and salmon recovery efforts.





# King County GIS Center

## Mission Statement

The King County GIS (KCGIS) Center provides efficient, high-quality geographic information systems solutions to King County agencies, the public, and its regional partners, to assist in meeting the business needs of King County and its communities.

## What We Do

The KCGIS Center designs, develops, and delivers a wide range of robust GIS data, mapping, and analytical solutions which enable efficient and effective management of the diverse cultural resources and complex physical environment of King County.

These GIS products and services provide essential support for the planning and management needs of DNRP, other King County departments, and cities and local agencies throughout the Puget Sound region. The KCGIS Center creates solutions to match individual client requirements through three lines of business:

- Matrix Staff Services directly supports DNRP with a team of experienced GIS professionals, each of whom focuses on the needs of specific work programs.
- Enterprise Operations provides centralized technical and administrative coordination and support for GIS professionals and end users.
- Client Services offers a full spectrum of GIS consulting and project services to King County agencies and external customers.

## 2008 Accomplishments

### Matrix Staff Services

#### Parks

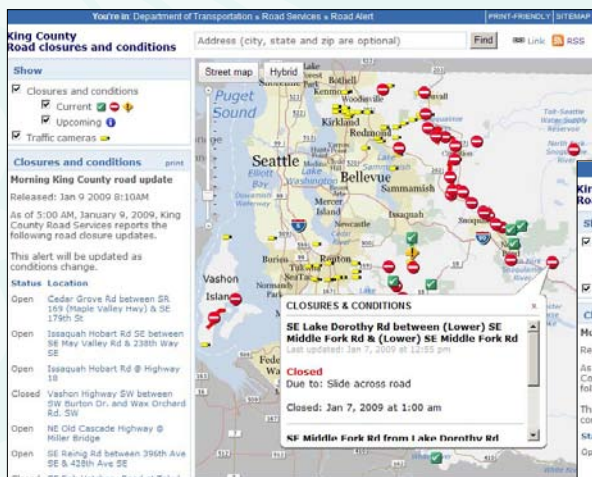
Staff completed backcountry trails data development and mapping to support planning and management needs. Staff also supported the realignment of Parks Maintenance and Resource Coordinator Districts through refinement and mapping of district boundary data. The county's GIS-based regional recreation resource database was expanded through the acquisition of new data from cities and other local agencies.

#### Solid Waste

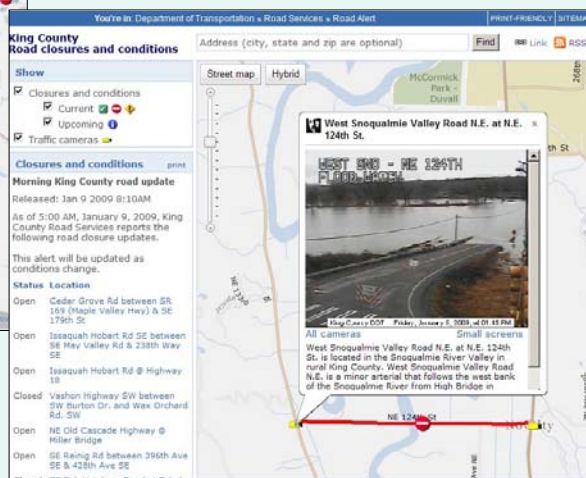
Staff completed numerous maps and analyses to support the Local Hazardous Waste Management Program. Staff also completed extensive data development, tracking, and mapping of illegal dumping locations and cleanup activities to support mitigation and education programs. Detailed modeling was performed to identify potential sites for temporary debris storage in disaster recovery operations.

#### Wastewater

Staff provided geographic analysis and mapping for key capital projects, including reclaimed water studies, the Puget Sound beach combined sewer overflow projects, the Brightwater treatment plant, the sediment management program, and the conveyance system improvement project. Other projects included a vulnerable facilities assessment and the sea level rise tool, key components of the County's climate action plan.



*Road Alert:  
King County Road Closures and Conditions  
Web-based public viewer which displays up-to-the minute  
road closure information. Developed by King County  
Road Services and the King County GIS Center.*





## Water and Land Resources

Staff completed an update of the City of Seattle's Shoreline Master Program lake and marine shorelines chapters, creating analytical models for river, lake, and marine shorelines to use in assigning management designations. An update of roughly 200 integrated flood patrol maps was also completed, while mapping and analysis were provided to other key division programs.

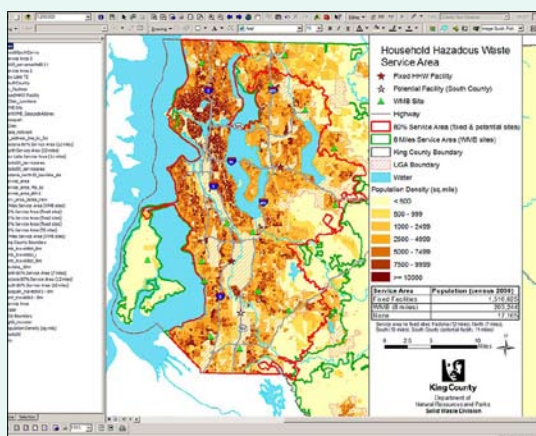
## Enterprise Operations

### Spatial Data Warehouse and Enterprise Data Coordination

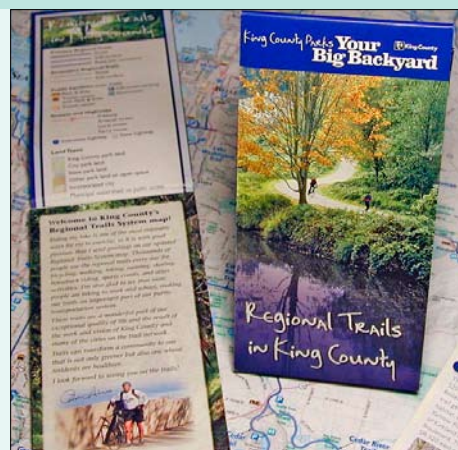
The Spatial Data Warehouse (SDW) was expanded to a total of 435 GIS datasets, including 2007 orthogonal and oblique imagery. DNRP agencies maintain 113 datasets in the SDW. Primary data coordination efforts focused on support for KCGIS priority initiative projects, including a common points-of-interest data layer and final SDW publication of three related hydrography datasets.

## Internet Mapping Services

The Parcel Viewer and iMap applications again saw high levels of use in 2008, ranking among the most frequently visited of all King County Web-based services. The Web Mapping Services Compendium was developed to provide a one-stop location for users to learn about these services. The page contains descriptions and links for each service, enabling both County employees and the general public to quickly and efficiently locate and access the appropriate Web mapping service. The compendium can be found at [www.kingcounty.gov/operations/GIS/Maps.aspx](http://www.kingcounty.gov/operations/GIS/Maps.aspx).



Household Hazardous Waste Service Area  
Screenshot of map in production. King County GIS Center /  
King County Solid Waste Division.



Regional Trails in  
King County  
Third edition of the  
high-quality map  
guide created by  
King County Parks  
and Recreation and  
the King County  
GIS Center.

## Interagency Collaboration

GIS staff provided technical leadership in developing and deploying the Road Services Division's Road Alert Web mapping service. Staff also managed the consolidation of the County's GIS software licenses from multiple agency servers to a central license server and worked with the Department of Assessments and suburban cities to improve the positional accuracy of the County's parcel data. The LibTool GIS desktop toolbar was developed and deployed, enabling efficient access to the SDW.

## Client Services

More than 180 projects of all types were completed for 104 different customers, including more than 30 King County agencies and 12 cities.

Client Services projects of note during 2008 included the following:

- GeoDatabase development for the City of SeaTac
- Database evaluation and conversion plan development for the City of Ellensburg
- Route maps and training for Community Transit
- NPDES database development and consulting for Snohomish County

## Outlook

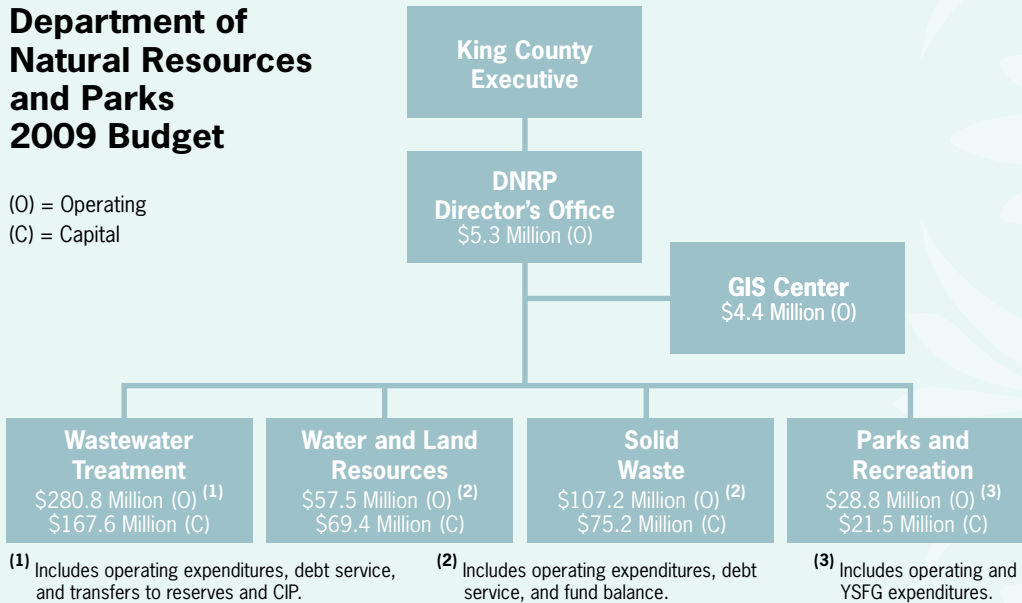
Tasks in 2009 for the KCGIS Center include the priority work initiatives identified by the multi-agency KCGIS Technical Committee. These include a continued emphasis on improving cadastral data accuracy; updating GIS user applications to take advantage of the latest software tools and defining the KCGIS enterprise system for 24/7 support. KCGIS Center staff will also assist the Department of Development and Environmental Services in launching an enterprise permitting system with GIS as a core component, and will help Metro Transit define the next generation of TNET requirements for non-motorized modes of transportation.

# DNRP Financials

The following pages provide an overview of the Department of Natural Resources and Parks' adopted 2009 budget, along with a summary of the various charges for utility services provided by the department's line divisions.

## Department of Natural Resources and Parks 2009 Budget

(O) = Operating  
(C) = Capital



## Department of Natural Resources and Parks Rate Summary

A summary of the various charges for utility services provided by the Department's line division. Annual changes in inflation rates (CPI) are shown for comparison.

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Adopted
<b>Solid Waste Enterprise</b>										
Rate per ton at SWD transfer stations	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$95	\$95
Change from previous year	0%	0%	0%	0%	0%	0%	0%	0%	15.2%	0%
Regional Direct Fee (\$/ton)	\$59.50	\$59.50	\$59.50	\$59.50	\$69.50	\$69.50	\$69.50	\$69.50	\$80.00	\$80
Change from previous year	0%	0%	0%	0%	16.8%	0%	0%	0%	15.1%	0%
<b>Wastewater Treatment Enterprise</b>										
Monthly rate per household (\$/RCE)	\$19.50	\$19.75	\$23.40	\$23.40	\$23.40	\$25.60	\$25.60	\$27.95	\$27.95	\$31.90
Change from previous year	2.1%	1.3%	18.5%	0%	0%	9.4%	0%	9.2%	0%	14.1%
<b>Surface Water Management Program</b>										
Monthly rate per household <sup>(1)</sup>	\$7.08	\$7.08	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50	\$9.25	\$9.25	\$9.25
Change from previous year	0%	0%	20.1%	0%	0%	0%	0%	8.8%	0%	0%
<b>Inflation Rate (Change from previous year) <sup>(2)</sup></b>										
Seattle Consumer Price Index (CPI)	3.7%	3.6%	1.9%	1.6%	1.2%	2.8%	3.7%	3.9%	4.2%	1.6% <sup>(3)</sup>

Notes:

(1) Billed twice per year

(2) Source: U.S. Bureau of Labor Statistics (CPI-U for Seattle MSA)

(3) Forecasted change - Washington Economic Forecast Council, Nov. '07 Forecast

# Parks and Recreation Financials

Regional Parks, Pools, and Recreation Section	Resource Section	Capital and Land Management Section (1)	Director's Office and Administrative Services	Central Charges and Overhead	Youth Sports Facilities Grant
Aquatics Fair King County Aquatics Center Marymoor Regional Park Recreation/scheduling and community center Greenhouse Program	Maintenance districts Facilities and Grounds Natural Resources Program Utility and mow crews	Capital Improvement Program management Community Partnerships and Grants (CPG) management Small contracts (CIP)	Director's office Finance/budget HR/payroll WAN/LAN/PC IS support Audits	Central charges and overhead	Partnership grants to develop, rehabilitate, and/or expand youth sports fields/facilities YSFG management
<b>Budget</b>	<b>\$11,497,047</b>	<b>\$2,270,344</b>	<b>\$2,077,547</b>	<b>\$3,954,745</b>	<b>\$870,016</b>
Revenue Sources					
Operating Levy	\$8,091,114	\$423,859	\$1,319,853	\$2,512,425	
Business Revenues	\$2,292,235		\$373,918	\$711,777	
Real Estate Excise Tax (REET)		\$1,846,485	\$202,105	\$384,721	
Current Expense (CX)	\$1,019,334		\$166,278	\$316,520	
Youth Sports Facilities Grant (YSFG)					\$740,506
Expansion Levy	\$71,295		\$11,630	\$22,138	
Interest Earnings	\$23,069		\$3,763	\$7,163	
Contribution from Fund Balance (7)					\$61,296
<b>Total Revenue</b>	<b>\$11,497,047</b>	<b>\$2,270,344</b>	<b>\$2,077,547</b>	<b>\$3,954,745</b>	<b>\$870,016</b>

2009 Expansion Levy Budget	
Revenue	2009 Appropriation
Expansion Levy Revenue (8)	\$18,242,180
Fund Balance	\$748,847
<b>Total Revenues</b>	<b>\$18,991,027</b>

## Notes

- (1) Majority of capital program management staff backed by REET and Expansion levy. Operating levy funds applied to CPG grants.
- (2) Funds expenditures in regional and rural facilities; not used for UGA facilities.
- (3) Primarily funds O&M costs of facilities in unincorporated urban growth area (along with business revenues generated by UGA facilities).
- (4) Dedicated car rental tax.
- (5) Funds expenditures associated with managing capital and land management programs. Includes both REET and Expansion Levy.
- (6) Interest includes \$50,803 from Parks Levy Fund and \$68,214 from Youth Sports Facilities Grants Fund.
- (7) Fund balance in YSFG beyond endowment is available for programming.
- (8) Revenues from 5 cent Expansion Levy consists of passthrough funds of three cents to Parks CIP, one cent to cities, and one cent to the zoo.

2009 Capital Improvement Program (CIP) Budget	
CIP Project Category	2009 Appropriation
Regional Trail Connections & Improvements	\$7,942,596
Revenue Sources: Real Estate Excise Tax, Expansion Levy & Grants	
Acquisitions	\$3,420,870
Revenue Sources: Real Estate Excise Tax & Expansion Levy	
Infrastructure Improvements	\$4,101,819
Revenue Sources: Real Estate Excise Tax & Fee-in-Lieu & Grants	
Enterprise & CPG	\$800,000
Revenue Sources: Real Estate Excise Tax & Expansion Levy	
Administration	\$1,908,730
Revenue Source: Real Estate Excise Tax	
Grants to Partners	\$90,000
Revenue Source: Real Estate Excise Tax	
Council Requests	\$150,000
Revenue Source: Real Estate Excise Tax	
Debt Service & Other Charges	\$3,060,988
Revenue Source: Real Estate Excise Tax	
<b>Total, 2009 CIP Budget</b>	<b>\$21,475,003</b>

2009 Operating Budget Summary	
Revenues	
Operating Levy Revenues (2)	\$18,242,180
Business Revenues	\$5,047,979
Current Expense (CX) (3)	\$2,244,787
Youth Sports Facilities Grant (4)	\$740,506
Expansion Levy Admin Fee	\$157,007
CIP (5)	\$2,433,311
Interest (6)	\$119,017
Contribution from Fund Balance (7)	\$61,296
<b>Total Revenues</b>	<b>\$29,046,083</b>
<b>Total Expenditures</b>	<b>\$28,806,107</b>

## Designations and Reserves

<i>(Estimated fund balance on 12/31/08)</i>	
For Levy Operating Fund	\$4,556,332
For Youth Sports Facilities	
Grants Fund	\$2,745,456



# Solid Waste Financials

Debt Service <sup>(2)</sup>	Transfer Station Operations	Transportation Operations	Landfill Operations <sup>(5)</sup>	Maintenance Operations	Operations Administration	Capital Facilities <sup>(1)</sup>	Recycling & Environmental Services	Manager, Finance & Administration	Central Charges & Overhead
	Operate transfer facilities Collect fees Monitor waste equipment replacement transfers	Transport garbage to landfill Haul leachate and maintenance material Equipment replacement transfers	Operate and maintain active and closed landfills Landfill and equipment replacement transfers	Maintain facilities and equipment Procure and control inventory	Maintenance planning for operations functions	Plan and execute capital projects Environmental monitoring Operations support	Education Technical and financial assistance Collection services Grants to cities	Manage fiscal functions Administer customer service Personnel functions Payroll functions Communications	Central charges and overhead Furlough Savings
<b>Budget</b> \$5,943,551	<b>Budget</b> \$12,486,647	<b>Budget</b> \$12,733,700	<b>Budget</b> \$29,272,974	<b>Budget</b> \$11,193,531	<b>Budget</b> \$1,419,463	<b>Budget</b> \$8,518,000	<b>Budget</b> \$9,865,573	<b>Budget</b> \$8,096,680	<b>Budget</b> \$7,628,864
<b>Revenue</b> Disposal fees: \$5,943,551	<b>Revenue</b> Disposal fees: \$12,121,647 Recycled materials proceeds: \$365,000	<b>Revenue</b> Disposal fees: \$12,733,700	<b>Revenue</b> Disposal fees: \$20,896,224 Interest earnings: \$368,938 Fund balance: \$7,496,929 Landfill gas to energy \$510,883	<b>Revenue</b> Disposal fees: \$11,123,531 DOE grants: \$70,000	<b>Revenue</b> Disposal fees: \$1,419,463	<b>Revenue</b> Disposal fees: \$8,518,000 Lease fees: \$76,500	<b>Revenue</b> Disposal fees: \$5,813,585 Moderate risk waste fees: \$3,348,272 Uninc. household fees: \$225,000 Grants and contributions: \$478,716	<b>Revenue</b> Disposal fees: \$7,730,175 Interest earnings: \$365,505 Other: \$1,000	<b>Revenue</b> Disposal fees: \$7,628,864
<b>Total Revenue</b> \$5,943,551	<b>Total Revenue</b> \$12,486,647	<b>Total Revenue</b> \$12,733,700	<b>Total Revenue</b> \$29,272,974	<b>Total Revenue</b> \$11,193,531	<b>Total Revenue</b> \$1,419,463	<b>Total Revenue</b> \$8,518,000	<b>Total Revenue</b> \$9,865,573	<b>Total Revenue</b> \$8,096,680	<b>Total Revenue</b> \$7,628,864

## 2009 Capital Improvement Program (CIP) Budget

CIP Project Category	2009 Appropriation
Solid Waste Transfer.....	\$54,323,280
Solid Waste Disposal.....	\$13,076,245
Environmental Reserve.....	\$3,300,000
Capital Equipment Replacement Program (Transfer)(4).....	\$3,710,000
Capital Equipment Replacement Program (Transfer)(4).....	\$815,294
<b>Total, 2009 CIP Budget.....</b>	<b>\$75,224,819</b>

Revenue source for all CIP items: Disposal fees

## Notes

- (1) Operating portion only of capital facilities budget.
- (2) Debt service is used to pay for major capital projects.
- (3) Reserves required by statute and code.
- (4) Capital Equipment Replacement Program (CERP)
- (5) A Cedar Hills landfill rent payment of 7.88M is included in this budget

## Designations & Reserves

(Estimated fund balances on 12/31/08)

Landfill Reserve Fund(3) .....	\$18,245,530
Landfill Postclosure	
Maintenance Fund(3) .....	\$17,243,173
Capital Equipment Replacement Fund .....	\$8,588,003
Environmental Reserve Fund.....	\$4,117,166
Construction Fund .....	\$14,117,952

## 2009 Operating Budget Summary

<b>2009 Revenues</b>	
Disposal fees .....	\$93,852,240
Lease fees.....	\$76,500
Moderate risk waste fee .....	\$3,348,272
Uninc. household fees .....	\$225,000
Recycled materials proceeds .....	\$365,000
Grants and contributions .....	\$478,716
DOE grants .....	\$70,000
Landfill gas to energy .....	\$510,883
Interest earnings .....	\$734,443
Other .....	\$1,000
Fund Balance .....	\$7,496,929
<b>2009 Total Revenues .....</b>	<b>\$107,158,983</b>
<b>2009 Operating Expenditures .....</b>	<b>\$101,215,432</b>
Debt Service <sup>(2)</sup> .....	\$5,943,551
<b>2009 Total Expenditures .....</b>	<b>\$107,158,983</b>

# Wastewater Treatment Financials

Debt Service	Manager	Finance & Administration	East Operations	West Operations	Resource Recovery Management	Environmental & Community Services	Project Planning & Delivery	Central & Other Charges
Debt payments on bonds	Management Safety and Training Human Resources	Information Systems Finance Capacity Charge	Shift Crews Buildings & Grounds Offsite Operations Process Control Coordination Electrical & Mechanical	Shift Crews Buildings & Grounds Offsite Operations Process Control Coordination Electrical & Mechanical	Resource Recovery Management Biosolids Reclaimed Water Technology Assessment Energy Program	Community Service & Environmental Planning Industrial Waste Permitting & Acquisition	Asset Management Project & Construction Management Project Control Technical Resources	Emergency Contingency Central Charges & Overhead Direct Program Transfers WLRD transfer
<b>Budget</b> \$177,902,230	<b>Budget (4)</b> \$3,087,325	<b>Budget (4)</b> \$3,998,705	<b>Budget</b> \$27,161,147	<b>Budget</b> \$26,719,553	<b>Budget</b> \$7,656,202	<b>Budget (1)</b> \$2,842,789	<b>Budget (1)</b> \$3,896,126	<b>Budget</b> \$27,554,955
<b>Revenue</b> Sewer Rates: \$129,021,776 Interest Earnings: \$14,086,214 Capacity Charges: \$34,794,240	<b>Revenue</b> Sewer Rates: \$3,087,325	<b>Revenue</b> Sewer Rates: \$3,998,705	<b>Revenue</b> Sewer Rates: \$23,666,522 Industrial Flow Charges: \$2,181,425 Septage Disposal Fees: \$1,313,200	<b>Revenue</b> Sewer Rates: \$24,538,129 Industrial Flow Charges: \$2,181,424	<b>Revenue</b> Sewer Rates: \$7,656,202	<b>Revenue</b> Sewer Rates: \$2,842,789	<b>Revenue</b> Sewer Rates: \$3,896,126	<b>Revenue</b> Sewer Rates: \$27,554,955
<b>Total Revenue</b> \$177,902,230	<b>Total Revenue</b> \$3,087,325	<b>Total Revenue</b> \$3,998,705	<b>Total Revenue</b> \$27,161,147	<b>Total Revenue</b> \$26,719,553	<b>Total Revenue</b> \$7,656,202	<b>Total Revenue</b> \$2,842,789	<b>Total Revenue</b> \$3,896,126	<b>Total Revenue</b> \$27,554,955

2009 Operating Budget Summary	
<b>2009 Revenues</b>	
Sewer Rates .....	\$270,453,942
Interest Earnings .....	\$14,086,214
Capacity Charges .....	\$34,794,240
Use of Rate Stabilization Reserve .....	(\$6,700,000)
Industrial Flow Charges .....	\$4,362,849
Septage Disposal Fees .....	\$1,313,200
Other Misc Revenues .....	\$3,412,909
<b>2009 Total Operating Revenues .....</b>	<b>\$321,723,354</b>
<b>2009 Operating Expenditures .....</b>	<b>\$102,916,802</b>
<b>2009 Debt Service .....</b>	<b>\$177,902,230</b>
<b>Transfer to Reserves and CIP (3) .....</b>	<b>\$40,904,322</b>
<b>2009 Total Expenditures and Transfers .....</b>	<b>\$321,723,354</b>

Designations & Reserves	
Bond & State Revolving Fd .....	\$118,490,000
Undesignated Fd Balance (2) .....	\$515,000
Construction Liquidity Reserve .....	\$5,000,000
Policy Reserves .....	\$19,500,000
Rate Stabilization Reserve .....	\$19,750,000
Operating Liquidity Reserve .....	\$10,500,000

## Notes

- (1) Operating portion only of these primarily capital-related sections.
- (2) Construction ending fund balance less \$5 million liquidity reserve.
- (3) Not included in WTD operating budget. Shown only to balance revenue use to total operating revenues.
- (4) Manager's Office and Finance & Administration budgets include direct charges only. County and Department level charges are budgeted in the 'Central and Other Charges' cost center.

2009 Capital Improvement Program (CIP) Budget	
<b>CIP Project Summary</b>	<b>2009 Appropriation</b>
Wastewater Treatment .....	\$105,740,331
Revenue Sources: Sewer rates, capacity charges	
Wastewater Conveyance .....	\$46,200,969
Revenue Sources: Sewer rates, capacity charges	
Capital Replacement .....	\$7,567,649
Revenue Source: Sewer rates	
Asset Management .....	\$8,092,670
Revenue Source: Sewer rates	
<b>Total 2009 CIP Budget .....</b>	<b>\$167,601,619</b>

# Water and Land Resources Financials

	Manager, Finance & Administration	Central Costs (1)	Rural & Regional Services	River and Floodplain Management	Environmental Lab	Science Monitoring and Data Management	Stormwater Services
	Division Management Accounting and Payroll Division IT Support Finance and Budget Human Resources Intergovernmental Office Support Performance Management Rate Development SWM Billing	Central Charges & Overhead Library	Acquisitions Agriculture Basin Stewards Current Use Taxation Ecological Services Forestry Grants Groundwater Program Local Hazardous Waste Watershed ILAs	Flood Control District Contract	Aquatic Toxicology Microbiology Trace Metals Conventional Info Systems & Data Analysis Trace Organics Environmental Services Trouble Call Program Lab Project Management Quality Assurance	Freshwater Assessment Groundwater & Hydrologic Marine & Sediment Assess. Risk Assessment Watershed & Ecological Assessment Lakes Stewardship	Facility maintenance Drainage investigation Regulations and compliance NPDES permit Capital Transfers SWM engineering
<b>Budget (2)</b>	<b>\$5,250,221</b>	<b>\$5,675,518</b>	<b>\$11,431,186</b>	<b>\$4,936,779</b>	<b>\$7,117,693</b>	<b>\$2,976,790</b>	<b>\$12,457,511</b>
<b>Revenue Sources</b>							
Shared Services Fund 1210	\$4,938,850	\$4,198,998	\$7,250,534		\$7,117,693	\$2,976,790	
SWM Fund 1211	\$311,371	\$1,476,520	\$2,780,689				\$12,457,511
Flood Control District Fund 1561				\$4,824,779			
River Improvement Fund 105				\$45,000			
Noxious Weed Fund 1311			\$1,399,963				
Intercounty River Improvements 182				\$67,000			
<b>Total Revenue</b>	<b>\$5,250,221</b>	<b>\$5,675,518</b>	<b>\$11,431,186</b>	<b>\$4,936,779</b>	<b>\$7,117,693</b>	<b>\$2,976,790</b>	<b>\$12,457,511</b>

2009 Capital Improvement Program (CIP) Budget	
CIP Project Category	2009 Appropriation
Surface Water Construction and Environmental Restoration Revenue Sources: SWM, Grants, ILAs	\$12,783,331
Open Space Preservation Revenue Sources: 1989 Open Space Bond, multiple other sources	\$3,131,282
Conservation Futures Open Space Revenue Source: Conservation Futures Levy	\$11,159,993
King County FCZD Capital Projects/Rivers CIP (6) Revenue Sources: King County FCZD contract revenue, grants, ILAs	\$39,244,281
Urban Restoration & Habitat Restoration/Farmlands/Forest Interest Earnings: rents & use charges, bonds	\$1,039,013
Critical Areas Mitigation Revenue Source: Critical Areas Mitigation Fees	\$939,955
Transfer Of Development Credit Program Revenue Source: Sale of Development Credits	\$1,095,073
<b>Total, 2009 CIP Budget</b>	<b>\$69,392,928</b>

2009 Operating Budget Summary	
<b>Revenues</b>	
SWM Fee	\$19,828,000
King County Flood Control Zone District Contract (3)	\$5,920,953
King Conservation District	\$619,943
Noxious Weed Fee	\$1,484,821
Local Hazardous Waste	\$4,637,744
WTD Operating	\$12,622,888
WTD Capital	\$356,490
Grants/Interagency Services (4)	\$5,245,169
<b>2009 Total Revenues (5)</b>	<b>\$50,716,008</b>
<b>2009 Total Operating Expenditures</b>	<b>\$49,845,698</b>
<b>Designations and Reserves</b>	
Estimated fund balance on 12/31/09	\$1,434,961

## Notes

- (1) This includes:  
King Street Rent .....\$1,307,030  
Library.....\$89,259  
DNRP Overhead .....\$828,930  
CX Overhead.....\$778,843  
KC Financial System Charges .....\$574,158  
Other Central County Charges .....\$2,097,298  
**Totals ..... \$5,675,518**  
(2) This includes total appropriations of \$57,527,828 less internal interfund transfers of \$7,682,130.
- (3) This includes direct services provided in the FCZD operating fund and overhead charges and services provided by Shared Services Fund 1210.
- (4) Includes grants, interagency services charges, ILA and service charges to cities.
- (5) Revenues are adopted figures, adjusted downward to remove internal transfers.
- (6) The 2009 Adopted budget included a single operating appropriation for the KC Flood Control District of \$45,159,342, which includes \$39,244,281 designated for the flood capital program.



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